

## **Program A: Jackson Regional Laundry**

Program Authorization: R.S. 36:258 ( c ) and R.S. 28:1-723

### **Program Description**

The mission of Jackson Regional Laundry is to processes laundry for various state agencies.

The goal of Jackson Regional Laundry is to process laundry for participating state agencies in the most cost-efficient manner possible in order to minimize the laundry cost to each agency. Jackson Regional Laundry provides efficient and effective laundry services for Eastern Louisiana Mental Health System, Villa Feliciana Medical Complex, University Medical Center, Southeast Louisiana State Hospital, Peltier Lawless Developmental Center, Office of Addictive Disorders at Greenwell Springs, Office of Addictive Disorders at Baton Rouge, Louisiana War Veterans Home, Lallie Kemp Hospital, Hammond Developmental Center, and Leonard Chaubert Medical Center. The laundry charges each institution based on the amount of laundry processed for each, in an amount sufficient to fund the operating costs of the laundry.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	1,164,503	706,424	706,424
Fees & Self-gen. Revenues	912,639	1,133,568	1,133,568	0	428,004	(705,564)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$912,639</b>	<b>\$1,133,568</b>	<b>\$1,133,568</b>	<b>\$1,164,503</b>	<b>\$1,134,428</b>	<b>\$860</b>
EXPENDITURES & REQUEST:						
Salaries	\$533,736	\$476,157	\$476,157	\$525,490	\$503,967	\$27,810
Other Compensation	52,237	52,372	52,372	51,488	51,488	(884)
Related Benefits	90,490	127,795	127,795	149,347	147,846	20,051
Total Operating Expenses	232,484	411,068	411,068	368,751	361,417	(49,651)
Professional Services	0	0	0	0	0	0
Total Other Charges	270	13,065	13,065	12,427	12,710	(355)
Total Acq. & Major Repairs	3,422	53,111	53,111	57,000	57,000	3,889
TOTAL EXPENDITURES AND REQUEST	<b>\$912,639</b>	<b>\$1,133,568</b>	<b>\$1,133,568</b>	<b>\$1,164,503</b>	<b>\$1,134,428</b>	<b>\$860</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	37	37	37	37	37	0
Unclassified	0	0	0	0	0	0
<b>TOTAL</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>0</b>

## **SOURCE OF FUNDING**

This program is funded with Interagency Transfers and Self-Generated Revenue from: Eastern Louisiana Mental Health System, Villa Feliciana Medical Complex, University Medical Center, Southeast Louisiana State Hospital, Peltier Lawless Developmental Center, Office of Addictive Disorders at Greenwell Springs, Office of Addictive Disorders at Baton Rouge, Louisiana War Veterans Home, Lallie Kemp Hospital, Hammond Developmental Center, and Leonard Chaubert Medical Center.

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$1,133,568	37	ACT 32 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
			None
\$0	\$1,133,568	37	EXISTING OPERATING BUDGET - December 20, 2001
\$0	\$65,454	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$0	\$12,205	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	\$57,000	0	Acquisitions & Major Repairs
\$0	(\$53,111)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$6,796)	0	Salary Base Adjustment
\$0	(\$21,523)	0	Attrition Adjustment
\$0	(\$40,406)	0	Salary Funding from Other Line Items
\$0	\$10,132	0	Group Insurance Adjustment
\$0	\$4	0	Civil Service Fees
\$0	(\$10,871)	0	Other Adjustments - Difference in Inter-agency Transfer revenue from Peltier-Lawless Development Center
\$0	(\$6,728)	0	Other Adjustments - Difference in Inter-agency Transfer revenue from Capital Area Human Services District
\$0	(\$4,500)	0	Other Adjustments - Difference in Inter-agency Transfer revenue from Hammond Development Center
\$0	\$1,134,428	37	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$1,134,428	37	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$1,134,428	37	GRAND TOTAL RECOMMENDED

## **PROFESSIONAL SERVICES**

This program does not have funding recommended for Professional Services for Fiscal Year 2002-2003.

## OTHER CHARGES

This program does not have funding recommended for Other Charges for Fiscal Year 2002-2003.

### **Interagency Transfers:**

\$10,500	Reimbursement to East Louisiana Mental Health System for maintenance/powerhouse services and switchboard services provided to Jackson Regional Laundry
\$2,017	Department of Civil Service - Personnel Services
\$193	Comprehensive Public Employee's Training Program
<b>\$12,710</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$12,710</b>	<b>TOTAL OTHER CHARGES</b>

## ACQUISITIONS AND MAJOR REPAIRS

	<b>ACQUISITIONS</b>
\$47,000	Recommended level of funding for the replacement and repairs of obsolete, inoperable or damaged equipment and buildings
	<b>MAJOR REPAIRS</b>
\$10,000	Buildings, Grounds, and General Plant Equipment
<b>\$57,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>